

9800 Augmentation for Employee Compensation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$162,863	\$299,104	\$468,211
Allocation for contingencies or emergencies	23,218	-	-
Deficiency from special appropriations bill	-	139,051	-
Allocation to Various Departments	-152,125	-468,477	-
Allocation to Department of Corrections and Rehabilitation	-3,844	-	-
Allocation to Judicial Branch	-1,414	-20,322	-
Allocation from Chapter 70, Statutes of 2005	3,957	-	-
Allocation to Various Departments CoBen	-	-8,161	-
Chapter 240, Statutes of 2006	-	65,353	-
Chapter 209, Statutes of 2006	-	137,118	-
Chapter 210, Statutes of 2006	-	17,563	-
Chapter 237, Statutes of 2006	-	25,077	-
Chapter 238, Statutes of 2006	-	13,970	-
Allocation to Special Resources Program	-	-134	-
Allocation for employee compensation Plata	-	-73,761	-
Totals Available	\$32,655	\$126,381	\$468,211
Unexpended balance, estimated savings	-32,655	-	-
TOTALS, EXPENDITURES	\$-	\$126,381	\$468,211
0494 Other Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$118,843	\$164,734	\$333,333
Allocation to Various Departments	-109,060	-315,895	-
Allocation to Judicial Branch	-1,330	-	-
Allocation from Chapter 70, Statutes of 2005	7,485	-	-
Allocation to Various Departments CoBen	-	-4,667	-
Chapter 240, Statutes of 2006	-	34,200	-
Chapter 209, Statutes of 2006	-	132,171	-
Chapter 210, Statutes of 2006	-	19,323	-
Chapter 237, Statutes of 2006	-	4,926	-
Chapter 238, Statutes of 2006	-	6,079	-
Totals Available	\$15,938	\$40,871	\$333,333
Unexpended balance, estimated savings	-15,938	-	-
TOTALS, EXPENDITURES	\$-	\$40,871	\$333,333
0988 Various Other Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,085	\$37,482	\$170,089
Allocation to Various Departments	-7,832	-123,224	-
Allocation from Chapter 70, Statutes of 2005	4,210	-	-
Allocation to Various Departments CoBen	-	-264	-
Chapter 240, Statutes of 2006	-	38,790	-
Chapter 209, Statutes of 2006	-	74,346	-
Chapter 210, Statutes of 2006	-	10,870	-
Chapter 237, Statutes of 2006	-	2,771	-
Chapter 238, Statutes of 2006	-	3,420	-

* Dollars in thousands, except in Salary Range.

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Totals Available	\$3,463	\$44,191	\$170,089
Unexpended balance, estimated savings	-3,463	-	-
TOTALS, EXPENDITURES	\$-	\$44,191	\$170,089
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$-	\$211,443	\$971,633

* Dollars in thousands, except in Salary Range.